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Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 29
Office of Information and Communications Technology

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** See *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect the provisions of General Assembly resolutions 63/250 and 63/262. The revised strategic framework for programme 24 (A/64/74) will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and its recommendations to the General Assembly.

*** Subprogrammes 1 to 4 of programme 24, which are not under the purview of the Office of Information and Communications Technology, are covered in the relevant sections of the proposed programme budget for the biennium 2010-2011.

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Overview

Table 29.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$72,118,700[a]
Revised appropriation for 2008-2009	$73,329,100[b]

[a] At 2008-2009 rates.

[b] The Office of Information and Communications Technology was established in 2009 pursuant to resolution 63/262. For comparative and presentation purposes only herein, the revised appropriation level has been adjusted to reflect the biennial position.

Table 29.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	137	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 48 GS (OL), 1 TC
Redeployment	1	1 GS (OL) from section 28A
Approved for the biennium 2008-2009	136	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 47 GS (OL), 1 TC

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and crafts.

29.1 The General Assembly, in its resolution 63/262, decided to establish the Office of Information and Communications Technology as an independent organizational unit under a separate budget section, to be headed by the Chief Information Technology Officer. The main objectives of the Office are to set overall strategic information and communications technology direction for the Secretariat, plan and coordinate Organization-wide information and communications technology activities and provide enterprise systems and infrastructure to support the Secretariat in achieving its substantive activities. The capital master plan will have a significant impact on information and communications technology operations in New York since it will rely upon extensive information and communications technology support throughout the project. As such, it is crucial to effectively plan and coordinate the capital master plan and information and communications technology activities in order to manage the overall risks to the capital master plan and to ensure the smooth functioning of information and communications technology operations at Headquarters.

29.2 In its resolution 63/262, the General Assembly also requested the Secretary-General to submit a revised strategic framework covering the information and communications technology activities of the Organization to the Committee for Programme and Coordination at its forty-ninth session in the light of the programmatic aspects of the revision arising from the creation of the Office of Information and Communications Technology. It is the intention of the Secretary-General to present those activities of the strategic framework for the biennium 2010-2011 under programme 24, Management and support services, as a new section E. The revised strategic framework to be submitted to the Committee is reflected in the present document as the programmatic basis for the budget proposals for the biennium 2010-2011 under this budget section.

29.3 The overall resources for the Office of Information and Communications Technology for the biennium 2010-2011 amount to $72,118,700, before recosting. The revised appropriation approved for the Office for the second year of the biennium 2008-2009 amounts to $37,031,600, as approved by the General Assembly in its resolution 63/264. To enable comparison on a biennial basis between resources in the bienniums 2008-2009 and 2010-2011 arising from the decision of the General Assembly to create this section, for purposes of presentation only, the resources that had been approved in 2008 under section 1, 28D and 36, respectively, for information and communications technology have been consolidated under the present budget section and are reflected in the tables throughout this report in the 2008-2009 appropriation column as a technical figure. On that basis, the overall resources proposed for the biennium 2010-2011 in the amount of $72,118,700 are lower than the technical 2008-2009 revised appropriation of $73,329,100 by the amount of $1,210,400.

29.4 The proposed level of resources for the biennium 2010-2011 is as shown in table 29.4. The decrease of $1,210,400 can be summarized as follows:

(a) An increase of $131,200 under executive direction and management, relating to an additional travel provision redeployed from subprogramme 6, Information and communications technology operations, to accommodate the travel programme of the Assistant Secretary-General arising from the proposed programme of work and the mandate entrusted to him;

(b) The net decrease of $6,571,200 under programme of work relating to:

(i) A total decrease of $2,480,200 under subprogramme 5, comprising: (a) a decrease of $1,191,000 under posts owing to a number of internal redeployments of posts between the organizational units of the Office in line with the reorganization of its structure and related functions. The net effect of the reorganization comprises the redeployment of two Professional posts (P-5) and three General Service posts (one Principal level and two Other level) from this subprogramme to other areas of activity; and (b) a decrease of $1,289,200 under non-post resources reflecting redeployments to other services within the Office in line with the operational requirements stemming from its reorganization;

(ii) A net decrease of $4,091,000 under subprogramme 6, comprising: a net decrease of $511,200 under posts owing to a number of internal redeployments between operational services with the net effect of eight General Service posts being redeployed to the Operations Support Section under Programme support; and a decrease of $3,579,800 under non-post resources largely reflecting the redeployment of resources to the programme support area as a result of the reorganization of the Office;

(c) The increase of $5,229,600 under programme support represents the proposed creation of the Operations Support Section to consolidate and streamline existing administrative processes within the Office of Information and Communications Technology under that section, comprising financial and budgetary management, human resources management, procurement and administration of a charge-back system for services extended to departments and offices at Headquarters, as well as the financial aspects of inventory services relating to information and communications technology equipment, including disposal of decommissioned equipment.

29.5 During the biennium 2010-2011, projected extrabudgetary resources amounting to $61,149,600 would be utilized for providing information and communications technology services to departments and offices at Headquarters and to peacekeeping operations. The increase of approximately $20.7 million in extrabudgetary resources largely reflects the consolidation of support for peacekeeping operations under the Office of Information and Communications Technology, including the transfer of the Field Application Section from the Department of Field Support to the Office as approved by the General Assembly in its resolution 63/262.

29.6 Pursuant to General Assembly resolution 58/269, resources totalling approximately $163,200 under the regular budget have been identified within the available capacity of the Office for monitoring and evaluation, comprising 11 work-months at the Professional level and 3 work-months at the General Service level.

29.7 The estimated percentage distribution of resources under the present section is detailed in table 29.3 below.

Table 29.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	2.4	—
B. Programme of work		
5. Information and communications technology strategic management and coordination	9.6	0.4
6. Information and communications technology operations	80.8	99.6
Subtotal	**90.4**	**100.0**
C. Programme support	7.2	—
Total	**100.0**	**100.0**

Table 29.4 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*[a]	*2008-2009 appropriation*[b]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	—	1 575.5	131.2	8.3	1 706.7	781.6	2 488.3
B. Programme of work	—	71 753.6	(6 571.2)	(9.2)	65 182.4	3 311.0	68 493.4
C. Programme support	—	—	5 229.6	—	5 229.6	257.7	5 487.3
Subtotal	—	**73 329.1**	**(1 210.4)**	**(1.7)**	**72 118.7**	**4 350.3**	**76 469.0**

(2) *Extrabudgetary*

	2006-2007 expenditures	2008-2009 estimate	2010-2011 estimate
A. Executive direction and management	—	—	—
B. Programme of work	38 155.2	40 404.4	61 149.6
C. Programme support	—	—	—
Subtotal	**38 155.2**	**40 404.4**	**61 149.6**
Total (1) and (2)	**38 155.2**	**113 733.5**	**137 618.6**

[a] The Office of Information and Communications Technology was created as from 1 January 2009 by the General Assembly in its resolution 63/262; therefore no expenditure was recorded for 2006-2007. Those expenses were recorded under section 28D, Office of Central Support Services.

[b] For purposes of presentation and comparison only, the revised appropriation for the biennium approved by the General Assembly for information and communications technology activities managed by the central administration in the context of programme 24 has been technically consolidated and presented under the present budget section.

Table 29.5 **Post requirements**

	Established regular budget posts		Temporary posts					
			Regular budget		Extrabudgetary[a]		Total	
Category	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	4	4	—	—	—	—	4	4
P-5	13	13	—	—	1	1	13	14
P-4/3	51	51	—	—	8	10	59	61
P-2/1	7	7	—	—	3	3	10	10
Subtotal	**77**	**77**	**—**	**—**	**11**	**14**	**88**	**91**
General Service								
Principal level	11	11	—	—	3	3	14	14
Other level	47	48	—	—	10	10	57	58
Subtotal	**58**	**59**	**—**	**—**	**13**	**13**	**71**	**72**
Other								
Trades and crafts	1	1	—	—	—	—	1	1
Subtotal	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Total	**136**	**137**	**—**	**—**	**24**[a]	**27**[b]	**160**	**164**

[a] Three P-4, four P-3, three P-2, one General Service (Principal level) and one General Service (Other level) posts financed from the support account for peacekeeping operations, and one P-4, two General Service (Principal level) and nine General Service (Other level) posts financed from the telecommunications support account.

[b] One P-5, five P-4, four P-3, three P-2, one General Service (Principal level) and one General Service (Other level) posts financed from the support account for peacekeeping operations, and one P-4, two General Service (Principal level) and nine General Service (Other level) posts financed from the telecommunications support account.

A. Executive direction and management

Resource requirements (before recosting): $1,706,700

29.8 The immediate Office of the Chief Information Technology Officer assists in providing overall strategic planning and management of the Office of Information and Communications Technology. The Office coordinates the work of the internal organizational units and undertakes liaison with the chiefs of information and communications technology units in other United Nations duty stations.

Table 29.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Increased customer satisfaction with delivery of outputs and services as measured in annual survey *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 65 per cent Target 2010-2011: 68 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 180 days Target 2010-2011: 120 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of information and communications technology staff recruited from unrepresented and underrepresented Member States *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 5 per cent Target 2010-2011: 10 per cent

	(iii) Increased percentage of women candidates at the Professional level and above for appointments of one year or longer *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 21.25 per cent Target 2010-2011: 30 per cent
(d) Improved timeliness of preparation of documentation	(d) Increased percentage of pre-session documents submitted in accordance with the deadline *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 80 per cent Target 2010-2011: 90 per cent
(e) Enhanced policy coherence in the management of the information and communications technology activities of the United Nations	(e) Increased number of meetings each year between the Office of the Chief Information Technology Officer and chiefs of information and communications technology units of United Nations duty stations *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 15 meetings Target 2010-2011: 25 meetings

External factors

29.9 The objectives and expected accomplishments under executive direction and management are anticipated to be achieved on the assumption that all stakeholders will extend their full cooperation and support to the Office of Information and Communications Technology in implementing information and communications technology policies and strategies.

Outputs

29.10 During the biennium 2010-2011, the following outputs will be delivered:

(a) Representation of the Secretary-General at meetings of United Nations intergovernmental bodies on various information and communications technology issues as and when required;

(b) Cooperation with other organizations of the United Nations system on issues of a common approach to information and communications technology, including contributions to the activities of the United Nations System Chief Executives Board for coordination and its machinery on information and communications technology issues;

(c) Development of Secretariat-wide information and communications technology policies and procedures which are promulgated through Secretary-General's bulletins and administrative instructions;

(d) Monitoring and coordination of the activities of the Office to ensure its efficient functioning and liaison with client departments and offices;

(e) Strategic guidance and technical oversight of the implementation of enterprise-wide information and communications technology initiatives and services.

Table 29.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	1 575.5	1 575.5	4	4
Non-post		131.2		
Subtotal	**1 575.5**	**1 706.7**	**4**	**4**
Extrabudgetary				
Total	**1 575.5**	**1 706.7**	**4**	**4**

29.11 The estimated resource requirements of $1,706,700 would provide for the continuation of four posts (2 Professional and above and 2 General Service) totalling $1,575,500, and non-post resources of $131,200 for the Office of the Chief Information Technology Officer. The proposed new provision of $131,200 under non-post resources relates to the redeployment of travel resources from subprogramme 6, Information and communications technology operations, to accommodate the travel of the Chief Information Technology Officer to other duty stations in the context of the implementation of his mandate, including attending inter-agency meetings on matters related to information and communications technology.

B. Programme of work

Table 29.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Programme of work[a]				
5. Information and communications technology strategic management and coordination	9 394.5	6 914.3	21	16
6. Information and communications technology operations	62 359.1	58 268.1	111	103
Subtotal	**71 753.6**	**65 182.4**	**132**	**119**
Extrabudgetary	40 404.4	61 149.6	24	27
Total	**112 158.0**	**126 332.0**	**156**	**146**

[a] Subprogrammes 1 to 4 of programme 24 do not fall within the responsibility of the Office of Information and Communications Technology.

Subprogramme 5
Information and communications technology strategic management and coordination

Resource requirements (before recosting): $6,914,300

29.12 Substantive responsibility for this subprogramme is vested in the Strategic Management Service. The subprogramme will be implemented in accordance with the proposed strategy as detailed under subprogramme 5, Information and communications technology strategic management and coordination, of programme 24 E of the strategic framework for the period 2010-2011, as revised. The work of the subprogramme will include development of a global information and communications technology management structure and governance structure; delivery of strategic programmes for knowledge, resource and infrastructure management; and enhancement of service and performance management.

Table 29.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the strategic goals of the Organization through information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened programme-driven information and communications technology management and governance structures that better align information and communications technology activities to the needs of the Secretariat	(a) Increased number of proposed initiatives that are subject to governance review *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 10 Target 2010-2011: 15
(b) Development of an overall strategy and programmes for knowledge management, resource management and infrastructure management	(b) Increased number of new services made available through the knowledge management, resource management and infrastructure management programmes *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 5 Target 2010-2011: 7

External factors

29.13 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders will extend their full cooperation and support to the Office of Information and Communications Technology in implementing information and communications technology policies and strategies.

Outputs

29.14 During the biennium 2010-2011, the following outputs will be delivered:

(a) Establishment of appropriate information and communications technology management and governance structures;

(b) Establishment and maintenance of the Secretariat's information and communications technology strategy and the knowledge management, resource management and infrastructure management strategies;

(c) Contribution to the activities of the High-level Committee on Management and the Information and Communications Technology Network of the United Nations System Chief Executives Board for Coordination.

Table 29.10 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	5 839.2	4 648.2	21	16
Non-post	3 555.3	2 266.1	—	—
Subtotal	**9 394.5**	**6 914.3**	**21**	**16**
Extrabudgetary	235.7	235.7	1	1
Total	**9 630.2**	**7 150.0**	**22**	**17**

29.15 The estimated requirements of $6,914,300, representing a net reduction of $2,480,200, would provide for 16 posts, including 11 at the Professional level and above and 5 at the General Service level ($4,648,200), and non-post resources ($2,266,100) relating to other staff costs, travel of staff, contractual services and other operating requirements. The net decrease under posts ($1,191,000) reflects a set of internal redeployments that are proposed following a structural review by the Chief Information Technology Officer of the organizational structure of the Office to create a more effective framework for managing the new Secretariat-wide information and communications technology mandates. In this context, it is proposed to reassign the responsibility for administrative support for communications operations, including the administration of the charge-back system and related posts (1 P-5, 1 P-3, 1 General Service (Principal level) and 2 General Service (Other level)), from the Strategic Management Service under subprogramme 5 to the proposed Operations Support Section under programme support ($1,190,300). Furthermore, there is the net effect of the outward redeployment of two posts (1 P-5 and 1 P-3) to subprogramme 6 to better reflect the new division of operational responsibilities ($699,300), offset by the inward redeployment from subprogramme 6 of two posts (2 P-4) to perform newly established client services functions ($698,600). The net decrease in non-post resources ($1,289,200) relates primarily to the redeployment of those resources to the Operations Support Section, under programme support, in line with the reassignment to that Section of responsibility for central management of the administrative processes of the Office of Information and Communications Technology, including administration of the charge-back system.

29.16 The subprogramme is supported by projected extrabudgetary resources amounting to $235,700, including one post at the P-2 level that will be utilized to support the strategic management of information technology issues related to peacekeeping activities.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $58,268,100

29.17 Substantive responsibility for this subprogramme is vested in the Programme Management Division. The subprogramme will be implemented in accordance with the proposed strategy detailed under subprogramme 6, Information and communications technology operations, of programme 24, Management and support services, as revised. It should be noted that subprogramme 6 is referred to as component 1 under subprogramme 4 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1) in the light of the establishment of the Office of Information and Communications Technology pursuant to General Assembly resolution 63/262. The work of the subprogramme will include the effective and efficient acquisition and implementation of information and communications technology solutions with a focus on improving the management of information and resources, identifying service requirements and defining commensurate delivery and support activities to client departments and offices at Headquarters. The Division comprises the Resource Management Service, the Knowledge Management Service, the Infrastructure Management Service and the Field Application Section.

Table 29.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management and provision of services	(a) Increased number of services automated *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 1 Target 2010-2011: 2
(b) Improved services provided by the Office of Information and Communications Technology in meeting the strategic goals of the Organization	(b) Increased number of services that meet expected service levels *Performance measures* (average availability of mail, workflow and database servers) 2006-2007: not applicable Estimate 2008-2009: 99.3 per cent Target 2010-2011: 99.5 per cent

(c) Increased responsiveness in closing operational gaps	(c) (i) Increased number of services provided according to best practices, as determined by organizations of recognized international stature, such as the International Organization for Standardization *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 25 Target 2010-2011: 30 (ii) Increased number of substantive projects developed and implemented *Performance measures* 2006-2007: not applicable Estimate 2008-2009: 15 Target 2010-2011: 25

External factors

29.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries are in line with related projections;

(b) Stakeholders fulfil their responsibilities and obligations and extend their full cooperation in attaining the objectives of the information and communications technology strategy.

Outputs

29.19 During the biennium 2010-2011, the following outputs will be delivered:

(a) Operational support for computer and network infrastructure:

(i) Policy: ensuring the conformity with established policies and relevant industry standards of all information and communications technology services delivered by the Office of Information and Communications Technology; enforcing network security for the information and communications technology infrastructure of the Secretariat in line with international security standards;

(ii) Connectivity: management and maintenance of the global telecommunications infrastructure that connects United Nations Headquarters with offices away from Headquarters and peacekeeping missions; expansion and upgrading of the e-mail, Internet and Intranet systems (in cooperation with the Department of Field Support, as appropriate);

(iii) Capital investment: upgrading the United Nations Headquarters campus network infrastructure with robust capabilities to support large and multiple user groups with diverse requirements for mission-critical data, voice and video traffic;

(iv) Information security: conduct of periodic security risk assessments of technological structures and operations at United Nations Headquarters and at offices away from Headquarters and securing the network through the use of anti-spam and anti-virus solutions;

(v) User support: provision of technical and operational support for servers, personal computers and mobile devices connected to the United Nations Headquarters network; provision of electronic messaging services involving facsimile messages, telex and cable services;

(b) New technologies and development:

(i) Development and implementation of systems to meet the Organization's changing business needs;

(ii) Implementation of knowledge management applications;

(iii) Implementation of resource management applications;

(iv) Implementation of infrastructure management applications and technology;

(v) Development and implementation of information technology standards and provision of technical expertise and advice on information technology projects;

(c) Coordination activities:

(i) Coordination of the provision of information and communications technology support to all permanent and observer missions of Member States of the United Nations in New York;

(ii) Coordination of services relating to approximately 280 photocopiers at Headquarters;

(iii) Operation and maintenance of about 17,000 telephone, trunk ports and facsimile lines connected to the private branch exchange at Headquarters and implementation of approximately 14,000 user requests for moves and changes;

(iv) Operation and maintenance of secure voice and message communications globally among all United Nations offices;

(v) Provision of technical and operational support for voicemail users at United Nations Headquarters and technical support for pagers and cellular phones;

(vi) Provision of system support for all central software applications, such as the Integrated Management Information System (IMIS), the Official Document System, e-mail, the talent management system and the Internet/Intranet;

(v) Implementation of customer relationship management applications;

(vi) Progressive integration of IMIS with other administrative systems (e.g. the electronic performance appraisal system, the Operations Processing Integrated Control System/Society for Worldwide Interbank Financial Telecommunication, the United Nations budget information system, the talent management system, Mercury and external vendor systems);

(vii) Implementation of IMIS-related user requests for security services;

(d) Management of IMIS:

(i) Provision of programming and implementing enhancements to IMIS;

(ii) Ensuring the integrity and unified architecture of databases;

(iii) Maintaining the central reporting system, facilitating optimal access to data and ensuring that the reporting facility evolves, taking into account modern technology and new requirements at all duty stations;

(iv) Supervision of training and qualification of all IMIS programming staff;

(e) Contribution to implementation of the capital master plan project:

(i) Fit-out of all new office space information and communications technology infrastructure, which includes the local area network, private automatic branch exchanges, telephone cabling and telecommunication lines;

(ii) Relocation of staff office computers and other devices, as necessary;

(iii) Completion of the migration of the primary data centre from the 19th floor of the Secretariat Building to the new data centre in the North Lawn basement;

(iv) Completion of testing and certification of the production applications that are migrated to the new data centres.

Table 29.12 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	27 407.1	26 895.9	111	103
Non-post	34 952.0	31 372.2	—	—
Subtotal	**62 359.1**	**58 268.1**	**111**	**103**
Extrabudgetary	40 168.7	60 913.9	23	26
Total	**102 527.8**	**119 182.0**	**134**	**129**

29.20 The amount of $58,268,100, representing a net reduction of $4,091,000, would provide for 103 posts, including 62 in the Professional and higher category and 41 in the General Service and other category ($26,895,900), and non-post resources ($31,372,200) relating to other staff costs, travel of staff, contractual services and other general operating requirements. The net decrease under posts ($511,200) reflects the redeployment of eight General Service posts to the programme support area ($1,238,800), partly offset by an increase of $727,600 owing to the delayed impact of posts established in the biennium 2008-2009.

29.21 The net decrease in non-post resources ($3,579,800) reflects mainly:

(a) Decreased requirements owing to the redeployment of non-post resources to the Operations Support Section under programme support in line with the responsibility assigned to that Section to centrally manage the administrative processes for the Office of Information and Communications Technology, including a charge-back system at Headquarters, as well as to

accommodate the operational requirements for the Office as a whole in the areas of contractual services, communications, and furniture and equipment;

(b) Decreased requirements under general operating expenses owing to the progressive merging of the data and voice networks through the implementation of Internet protocol telephony and consolidation of networks;

(c) A reduction in the provision for furniture and equipment owing to the extension of the lifespan of some equipment during the next biennium.

29.22 The projected extrabudgetary resources totalling $60,913,900 would be utilized for application planning, development and the provision of support services to peacekeeping operations and for telecommunications services at Headquarters funded from the telecommunications support account. The volume of resources in comparison with the 2008-2009 biennium has increased owing to the transfer with effect from 1 January 2009 of the operations of the Field Applications Section and related resources from the Department of Field Support, in accordance with General Assembly resolution 63/262.

C. Programme support

Resource requirements (before recosting): $5,229,600

29.23 Responsibility for programme support services is vested in the Operations Support Section, which would provide central administrative services for the Office as a whole in the areas of human resources, finance and general administration. It would also provide administrative support for information and communications technology services, including telephone and facsimile-related billing services, processing of contracts and related invoicing and cost recovery services for all telecommunications carriers and user departments and offices at Headquarters, as well as other services related to information and communications technology, such as administering Headquarters computer equipment, including financial aspects relating to the inventory of the new information technology desktop equipment as well as those relating to processing decommissioned equipment.

Table 29.13 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	—	2 281.9	—	14
Non-post	—	2 947.7	—	—
Subtotal	—	**5 229.6**	—	**14**
Extrabudgetary	—	—	—	—
Total	—	**5 229.6**	—	**14**

29.24 The amount of $5,229,600 would provide for the requirements of the Operations Support Section, as the Office's requirements for central administrative services are consolidated to streamline existing administrative processes, including exercising the delegated financial, personnel and general administrative responsibilities defined in section 7 of the Secretary-General's bulletin

dated 12 September 1997 on the organization of the Secretariat of the United Nations (ST/SGB/1997/5). The Section would comprise 13 posts, including 2 in the Professional category and 11 in the General Service category, redeployed from within the Office of Information and Communications Technology, as well as one General Service (Other level) post redeployed from section 28A, Office of the Under-Secretary-General for Management (Executive Office), to provide administrative support with respect to the activities of the former Information Technology Services Division, which had been supported in the past by the Executive Office of the Department of Management. The non-post requirements, estimated at $2,947,700, would cover the central operational needs of the Office in managing both administrative processes, including processing reimbursement for services extended to departments and offices at Headquarters, and the operational needs of the Office of Information and Communications Technology as a whole in the areas of contractual services, communications, and furniture and equipment.

Table 29.14 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

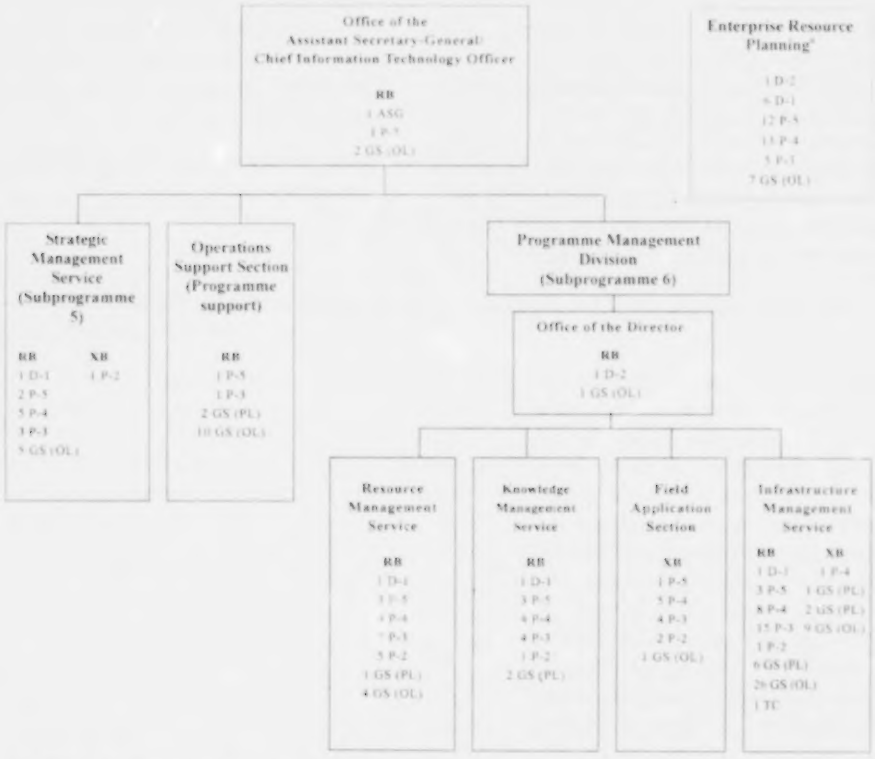
Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/59/5 (Vol. I), chap. II)	
The Board recommended that the United Nations adopt and implement a uniform methodology for determining the total cost of information and communications technology with a view to improving the decision-making process on such issues as outsourcing and cost recovery (para. 89).	The Chief Information Technology Officer prepared a comprehensive information and communications technology strategy (see A/62/793 and Corr.1 and Add.1). The strategy addresses the role of the Office of Information and Communications Technology in coordinating all information and communications technology initiatives within the Secretariat and proposes a global information and communications technology financial management framework. Some work on the development of an information and communications technology financial management framework has been undertaken, and initial information and communications technology-related budget guidelines were included in the budget instructions for the preparation of the 2010-2011 proposed programme budget. With the establishment of the Office of Information and Communications Technology with effect from 1 January 2009, pursuant to General Assembly resolution 63/262, this work will continue.
The Board recommends that the United Nations review the delegations of authority, methodology and monitoring for the management of computerized data and information (para. 95).	The Secretary-General's bulletin dated 16 February 2007 on information sensitivity, classification and handling (ST/SGB/2007/6) has been promulgated. The information and communications technology strategy

Brief description of the recommendation	*Action taken to implement the recommendation*
	(A/62/793 and Corr.1 and Add.1) proposes the establishment of a centralized architecture and standards unit that would review, recommend and monitor information management policy, standards and practices. Following the establishment of the Office of Information and Communications Technology, this work will continue to be implemented.
The Board recommends that the Administration establish, as planned, a formal portfolio of information technology assets in line with best information and communications technology industry practices in order to provide a complete view of the information and communications technology initiatives, projects and facilities across all United Nations organizational units (para. 97).	The procurement process for the project and portfolio management system was completed successfully at the end of March 2008, and software licences have been contracted and acquired. However, implementation work has been delayed. In the area of support to peacekeeping operations, the Office of Information and Communications Technology is in the process of establishing a partnership with the Department of Field Support to enable the deployment of the project management functionality in line with the information and communications technology strategy (A/62/793 and Corr.1 and Add.1), which emphasizes the importance of holistically managing information and communications technology projects and investment portfolio. The related resource requirements have been proposed in the context of the support account for the peacekeeping operations for the period from 1 July 2009 to 30 June 2010 (A/63/767).
Report of the Board of Auditors (A/61/5 (Vol. I), chap. II)	
The Administration agreed with the Board's recommendation that it establish a written information and communications technology quality plan, based on the Control Objectives for Information and related Technology (COBIT) audit guidelines for planning and organization, and consider customizing the operations in accordance with the standard COBIT quality assurance approach or framework adopted (para. 232).	The strategic framework for the biennium 2010-2011 has been aligned with COBIT. The new information and communications technology strategy (A/62/793 and Corr.1 and Add.1) and proposed organizational structure of the Office conform to COBIT practices by emphasizing the alignment of information and communications technology investments and activities with business goals, the development of an enterprise architecture and process model, the leveraging of major information technology resources, and the establishment of management controls and performance monitoring.

Brief description of the recommendation	*Action taken to implement the recommendation*
	The adoption of COBIT compliant standards, such as ISO27001 (information security management) and ISO20000 (information technology service management, the Information Technology Infrastructure Library) and their corresponding implementation efforts demonstrate the commitment of the Secretariat to move towards COBIT oriented information and communications technology management.
Report of the Board of Auditors (A/63/5 (Vol. I), chap. II)	
The Board recommended that the Administration document the entire architecture of systems and data that it uses to indicate all interfaces and exchanges of data between systems, their nature and the documents on all associated controls (para. 316).	The recommendation will be implemented as part of the enterprise resource planning project. For any other system, funding would be required to fully implement the recommendation. However, a central management function to coordinate the development and maintenance of architecture and standards (including documentation) is established in the information and communications technology organization as reflected in the new information and communications technology strategy (A/62/793 and Corr.1 and Add.1).
The Board recommended that the Administration: (a) Take a cost effective approach to the development and maintenance of its information technology applications; and (b) Allow an appropriate segregation of duties related to information technology functions (para. 319).	The new information and communications technology strategy includes the following main functions within the Office of Information and Communications Technology: (a) leveraging the Organization's global presence and information and communications technology infrastructure to develop and operate Secretariat-wide applications and infrastructure in order to maximize benefits and cost-effectiveness; (b) establishing information and communications technology vendor management policies; (c) reviewing and monitoring purchasing and contract renewal activities.
The Board recommended that the Administration review its high-level business case methodology with respect to information technology projects to ensure that sufficient information is provided to support decision-making processes (para. 322).	The enterprise portfolio management software has been acquired to manage high-level cases. The related procedures and methodologies are in place and the high-level business case tools have been overhauled.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the Administration carry out regular checks, at least once a year, to identify any information technology active user accounts assigned to staff that have left the United Nations (para. 328).	The recommendation is planned to be implemented in the context of the implementation of the enterprise resource planning system and the enterprise identity management system.
The Board recommended that the Administration ensure that the firefighting system in server rooms is functional and that the staff responsible for it have sufficient skills to operate it (para. 332).	This recommendation has largely been implemented.

Office of Information and Communications Technology
Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service; OL, Other level; PL, Principal level; TC, Trades and Crafts.

[a] Positions funded through the multifund which comprises the regular budget, the peacekeeping support account and extrabudgetary resources.